

FUND 115

BURGUNDY VILLAGE COMMUNITY CENTER

Agency Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social, and civic activities.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$14,435	\$14,250	\$15,456	\$15,312	\$15,312
Operating Expenses	9,657	8,905	8,905	10,773	10,773
Capital Equipment	0	0	0	0	0
Total Expenditures	\$24,092	\$23,155	\$24,361	\$26,085	\$26,085

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$1,206 in Personnel Services due to staffing requirements associated with increased facility rentals.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district currently pay an additional \$0.02 per \$100 of assessed value on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill, and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County, and rentals.

The Burgundy Village Community Center is used for meetings, public service affairs, and private parties. Residents of the Burgundy Community rent the facility for \$25 per event; non-residents are charged \$150 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch, and community events sponsored by the Operations Board.

The Center is currently governed by a five-member Operations Board elected annually.

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Key Accomplishments

- ◆ Managed the election of the Burgundy Operations Board.
- ◆ Surveyed the property to define boundaries of Burgundy Community Center.
- ◆ Successfully held Octoberfest festivities. The event included a community yard sale, food, and games for the children, with over 100 people in attendance.

FY 2004 Initiatives

- ◆ To improve the facility by repainting the exterior, landscaping, and completing interior flooring repairs.
- ◆ To continue to promote Octoberfest.
- ◆ To create a revised customer service survey used agency-wide at other community centers that addresses the facility and on-site staff and how well each addresses the needs of the users. The revised customer service survey will enable the Department of Community and Recreational Services to assess how well its community centers are meeting the needs and expectations of customers overall.

Performance Measurement Results

The customer satisfaction rate continues to be extremely high, indicating satisfaction with the facility and events held at the facility. Rentals continue to increase. As the facility is used more frequently, community residents have greater opportunities to get together for meeting and social activities.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,062 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program as well as increased staff hours required while the Community Center is in use.
- ◆ An increase of \$1,868 in Operating Expenses is primarily associated with one-time building renovation costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this fund since approval of the FY 2003 Adopted Budget Plan.

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Performance Measures

Objectives

- ◆ To increase community center rentals by 2.2 percent, from 227 estimated in FY 2003 to 232 in FY 2004, in order to create a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Rentals (1)	134	142	217 / 223	227	232
Efficiency:					
Cost per rental	\$35.19	\$24.48	\$29.39 / \$10.72	\$6.64	\$7.17
Service Quality:					
Percent of users satisfied with the use of the facility	95%	95%	96% / 96%	96%	96%
Outcome:					
Percent change in facility use to create a community focal point	(26.8%)	6.0%	52.8% / 57.0%	1.8%	2.2%

(1) FY 2000 Actual Rentals were reduced due to the Center closing during the installation of a new heating and air conditioning unit. FY 2001 Actual Rentals were lower than in subsequent years due to the lack of an on-going renter during a significant portion of the year.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village
Community Center

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Beginning Balance	\$125,549	\$126,057	\$133,232	\$138,633	\$141,487
Revenue:					
Taxes	\$10,074	\$10,771	\$10,771	\$11,848	\$11,848
Interest	3,276	5,815	2,500	5,920	5,920
Rent	18,425	11,970	19,345	18,500	18,500
Total Revenue	\$31,775	\$28,556	\$32,616	\$36,268	\$36,268
Total Available	\$157,324	\$154,613	\$165,848	\$174,901	\$177,755
Expenditures:					
Personnel Services	\$14,435	\$14,250	\$15,456	\$15,312	\$15,312
Operating Expenses	9,657	8,905	8,905	10,773	10,773
Total Expenditures	\$24,092	\$23,155	\$24,361	\$26,085	\$26,085
Total Disbursements	\$24,092	\$23,155	\$24,361	\$26,085	\$26,085
Ending Balance	\$133,232	\$131,458	\$141,487	\$148,816	\$151,670
Tax Rate per \$100 of Assessed Value	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02